Naval Dental Center Pearl Harbor

HSO San Diego Pre-brief

27 August 2003

Naval Dental Center
Pearl Harbor

- Budget Execution & Monitoring
- Manpower
- Corporate Performance Metrics
- Personnel Readiness Report

Budget Execution
&
Monitoring

Naval Dental Center Pearl Harbor

SMART Briefing Package Summary

October 2002 through 31 July 2003

Fiscal Year and BAPF vs. Execution Comparison by Element of Expense

BAG	Description	FY 03 BAPF Oct-Jul	FY 03 Execution Oct-Jul	$ Variance	% Variance	Annual FY 02 Execution	Annual FY 03 Plan	Annual $ Variance	Annual % Variance	FY 02 Execution Oct-Jul	FY 03 Execution Oct-Jul	FY 02-03 $ Variance	FY 02-03 % Variance
1	In House Care	$1,137	$957	-$180	-15.8%	$1,177	$1,188	$11	0.9%	$1,000	$957	-$43	-4.3%
3	Consolidated Health Support	$0	$4	$4	100.0%	$9	$0	-$9	-100.0%	$9	$4	-$5	-55.6%
4	Information Management and Technology	$144	$169	$25	17.4%	$256	$174	-$82	-32.0%	$200	$169	-$31	-15.5%
6	Education and Training	$106	$57	-$49	-46.2%	$85	$120	$35	41.2%	$66	$57	-$9	-13.6%
7	Base OPNs/Communications	$437	$472	$35	8.0%	$641	$455	-$186	-29.0%	$400	$472	$72	18.0%
	Total	$1,824	$1,659	-$165	-9.0%	$2,168	$1,937	-$231	-10.7%	$1,675	$1,659	-$16	-1.0%
EOE													
4	Pharmacy	$38	$12	-$26	-68.4%	$0	$38	$38	100.0%	$0	$12	$12	100.0%
E	Travel	$101	$82	-$19	-18.8%	$110	$115	$5	4.5%	$100	$82	-$18	-18.0%
L	Transp Things Other	$3	$0	-$3	-100.0%	$0	$3	$3	100.0%	$0	$0	$0	0.0%
M	Rents/Utilities	$91	$142	$51	56.0%	$103	$91	-$12	-11.7%	$86	$142	$56	65.1%
N	Communications	$50	$41	-$9	-18.0%	$29	$50	$21	72.4%	$28	$41	$13	46.4%
P	Purch Equip Maint/Comm	$33	$7	-$26	-78.8%	$7	$33	$26	371.4%	$7	$7	$0	0.0%
Q	Purchased Services, Other	$541	$466	-$75	-13.9%	$537	$541	$4	0.7%	$461	$466	$5	1.1%
T	Consumable Supplies	$471	$494	$23	4.9%	$996	$505	-$491	-49.3%	$670	$494	-$176	-26.3%
U	Civilian Labor	$498	$394	-$104	-20.9%	$434	$569	$135	31.1%	$373	$394	$21	5.6%
V	Petroleum/Oil Products	$8	$4	-$4	-50.0%	$5	$8	$3	60.0%	$4	$4	$0	0.0%
W	Equipment	$15	$10	-$5	-33.3%	$3	$15	$12	400.0%	$3	$10	$7	233.3%
Y	Printing and Reproduction	$15	$7	-$8	-53.3%	$13	$19	$6	46.2%	$12	$7	-$5	-41.7%
Z	Service Transfer, Funded	-$40	$0	$40	-100.0%	-$69	-$50	$19	-27.5%	-$69	$0	$69	-100.0%

SMART Electronic Briefing Package

Home | Overview | BAG | Exp Elements | Workload | Funds

Data through: Aug 14 2003

Select AG/SAG:

+ Total AG/SAG

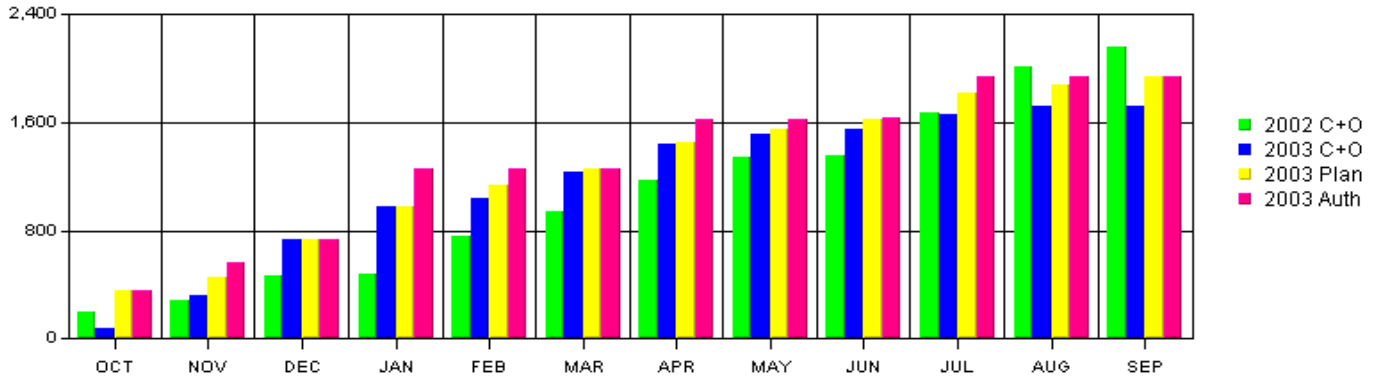
Select Activity

Overview - 0130 O & M, Defense Health Program

AG/SAG: Total AG/SAG

Activity: *623130 Pearl Harbor NDC

($ in thousands)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
2002 C+O	202	291	474	484	760	938	1,173	1,342	1,362	1,675	2,013	2,168
2003 C+O	74	317	732	980	1,038	1,239	1,443	1,517	1,551	1,659	1,725	1,725
2003 Plan	358	458	742	980	1,140	1,255	1,455	1,555	1,624	1,824	1,883	1,937
2003 Auth	360	563	742	1,255	1,255	1,255	1,624	1,624	1,633	1,947	1,947	1,947

Next

	FY99 CERTIFIED	FY00 CERTIFIED	FY01 CERTIFIED	FY02 CERTIFIED	FY03 Incl Jul Daily	Thru July	
*623130 Pearl Harbor NDC	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Commitments+ Obligations $	Oblig: Planned $	% Change
Total BAG	1,547,559	1,584,773	1,448,043	1,675,189	1,658,902	1,823,800	-9%

Government Travel Card

NDC Pearl Harbor

17 Jul 2003

- Active accounts – 1
- Accounts 60 days delinquent – 0
- Accounts 90 days delinquent – 0
- Percent delinquent (#Accts) – 0.0%
- Percent delinquent ($Accts) – 0.0%
- Goal – 4% or less

Source: EAGLS

Prior Year Accounting Status

UIC: 62313		NDC PEARL HARBOR		(in thousands)		
		FY98	FY99	FY00	FY01	FY02
Direct Authority		2,056	1,997	1,850	1,930	2,175
Direct Unliquidated Obligation		0	0	0	40	274
as % of Dir. Auth		0%	0%	0%	1%	4%
Reimbursable Authority		18	136	48	85	69
Accounts Receivable		0	-4	16	5	69
as % of Reim Auth.		0%	-3%	33%	6%	100%
Unmatched Disbursement (Actual Dollars)		0	0	0	0	0
As of 30 July 03						
	Narrative					
Presented by Shirley Duke						
	FY 98	1 unliquidated	established for Unmatched Disbursements (UMD'S)			
			s/b cleared prior to year end.			
	FY 99	1 unliquidated	established for UMD'S			
	FY 00	2 unliquidated	1 MD doc est. for UMD'S. 1 WR doc for copier svcs. Only			
			2 liquidations posted. Check MIPR for adj/completion.			
	FY 01	6 unliquidated	1 MD doc est. for UMD'S. 1 labor doc need posting			
			1 MD doc ACRN AB check status of purchase requests.			
			1RC Doc for Custodial Svcs. Check for completion			
	FY 02	253 unliquidated	1 MD doc established for UMD'S. 1 credit liq doc need			
			posting to valid doc. 5 travel docs need completion.			
			1 FY03 doc with 02 appropriation needs research.			
			Various Misc docs need research.			
	REIMBURSABLES		**One reimbursable established each year**			
	FY98	Completed				
	FY98	Overcollected	Work with DFAS technician to clear			
	FY00	Not complete	last collection sitting in accts receivable			
	FY01	Not complete	last collection sitting in accts receivable			
	FY02	Completed				

Manpower

NAVAL HEALTHCARE SUPPORT OFFICE
SAN DIEGO
Assistance Worldwide

PARENT UIC	ACTIVITY UIC	ACTIVITY NAME			
		OFFICERS			
			BILLETS	**ONBOARD**	**% MANNING**
62313	62313	NAVDENCEN PEARL HARBOR	24	24	100%
		TOTAL:	24	24	**100%**
		ENLISTED			
			NMP	**ONBOARD**	**% MANNING**
62313	62313	NAVDENCEN PEARL HARBOR	81	69	85%
		TOTAL:	81	69	**85%**
				UIC	
		TOTAL OFFICER AND ENLISTED	**Officer Billets + Enlisted NMP**	**TOTAL ONBOARD**	**% MANNING**
62313	62313	NAVDENCEN PEARL HARBOR	105	93	89%
		TOTAL	105	93	**89%**
		CIVILIANS			
62313	62313	NAVDENCEN PEARL HARBOR	9	7	**78%**
		Source: AMD from TFMMS 23JUL03 download			
		and Readiness Information System (RIS) 14 Aug 03			

Naval Dental Center, Pearl Harbor
Dental Contractors

Contractors	FYTD FTE's Auth	FYTD Onboard	FYTD Funding Auth	FYTD Funding Executed	FYTD Unused Funds	Reason for Unfilled Contracts
Dentists (DDS)	0	0	$0	$0	$0	
Dental Hygienists (RDH)	3	2	$88,500	$85,301	$3,199	See Note Page
Dental Assistants (ASST)	5	5	$162,900	$141,740	$21,160	See Note Page
Total:	8	7	$251,400.00	$227,041.00	$24,359.00	

Navy Dentistry Corporate Performance Metrics

Corporate Metric Performance Dashboard

3Q FY 03 Performance Dashboard - NDC Pearl Harbor	FY03 Target	3Q FY 03 NDC Pearl Harbor Actual	NDC Pearl Harbor Last Quarter	3Q FY 03 Average All NDCs	NDC Pearl Harbor 3QFY03 Actual as % of Target	Trend
Overall Dental Health	50.0%	54.3%	59.8%	42.6%	108.6%	Neg
Overall ODR	95.0%	92.8%	95.3%	91.7%	97.7%	Neg
Production (All Dentists)	250.0	247.0	231.0	275.0	98.8%	Pos
Production (RDH)	150.0	252.0	212.0	295.0	168.0%	Pos
Pat Sat: Sat Clinic (Q#21) - 1QFY03	7	6.5	6.5	6.3	92.9%	Even
Pat Sat: Sat Care (Q#13) - 1QFY03	7	6.6	6.6	6.6	94.3%	Even

Note: FY03 Production Targets reflect minimum DWV/FTE/Mo to achieve green area on Navy Dentistry's Composite Performance Metric

Source: Navy Dentistry's Performance Report Third Quarter FY03

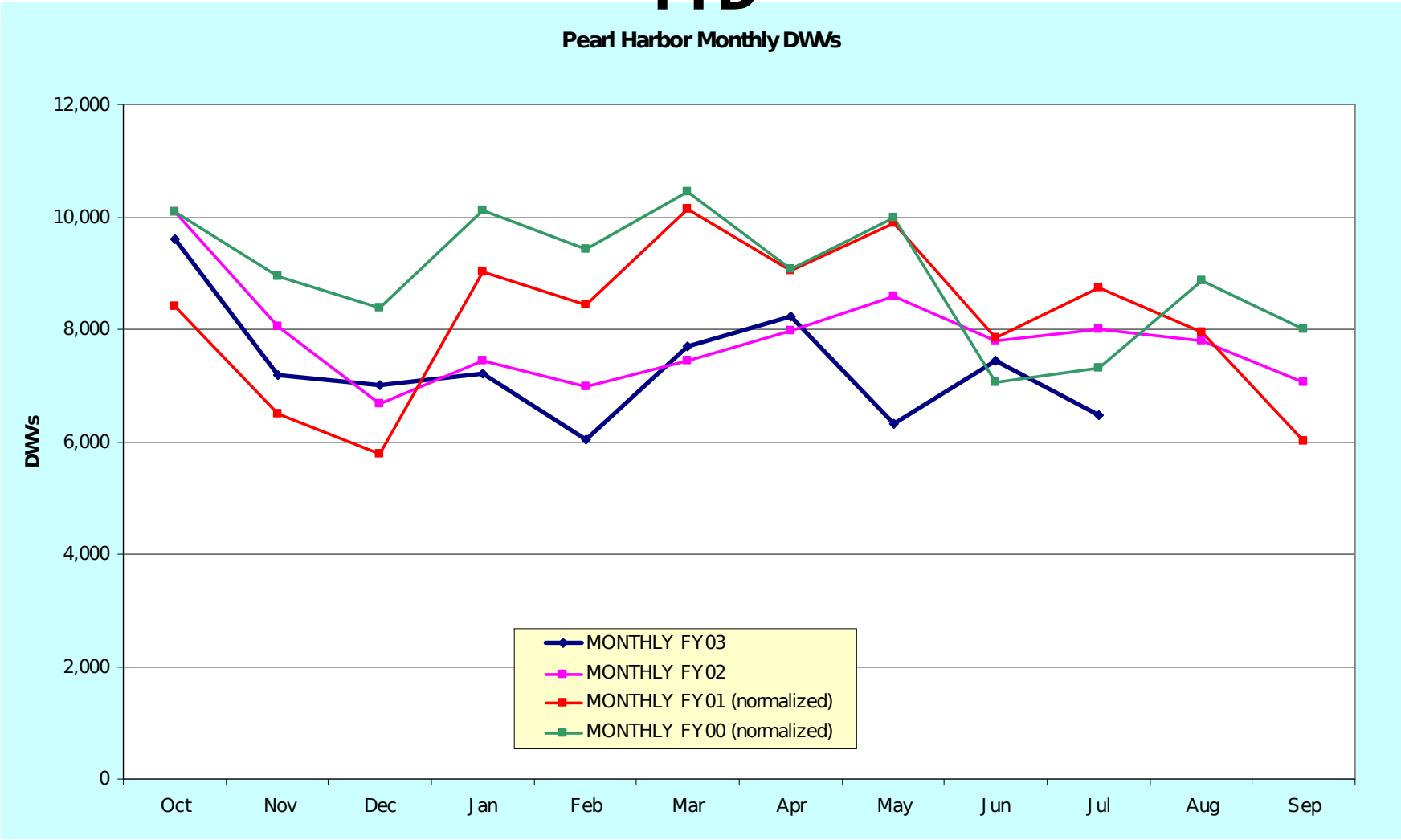
NDC Pearl Harbor Production Dashboard - YTD

PH										
% delta from target (Cumulative)	-0.3%	-3.1%	0.3%	0.6%	-1.2%	0.3%	1.5%	-1.8%	-1.6%	-3.0%
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
MONTHLY FY03	9,607	7,176	6,994	7,220	6,027	7,697	8,235	6,331	7,428	6,481
CUMULATIVE FY03	9,607	16,784	23,777	30,998	37,025	44,722	52,957	59,288	66,716	73,197
MONTHLY TARGET	9,635	7,680	6,384	7,100	6,663	7,106	7,606	8,207	7,453	7,646
CUMULATIVE TARGET FY03	9,635	17,315	23,699	30,799	37,462	44,568	52,174	60,381	67,834	75,479
					DWVs needed per month to achieve revised target				7,731	7,931

PH										
% delta b/w FY03 and FY02	-4.8%	-7.4%	-4.2%	-3.9%	-5.6%	-4.2%	-3.1%	-6.2%	-6.1%	-7.4%
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul
CUMULATIVE FY03	9,607	16,784	23,777	30,998	37,025	44,722	52,957	59,288	66,716	73,197
CUMULATIVE FY02	10,088	18,129	24,813	32,247	39,223	46,663	54,627	63,220	71,023	79,028

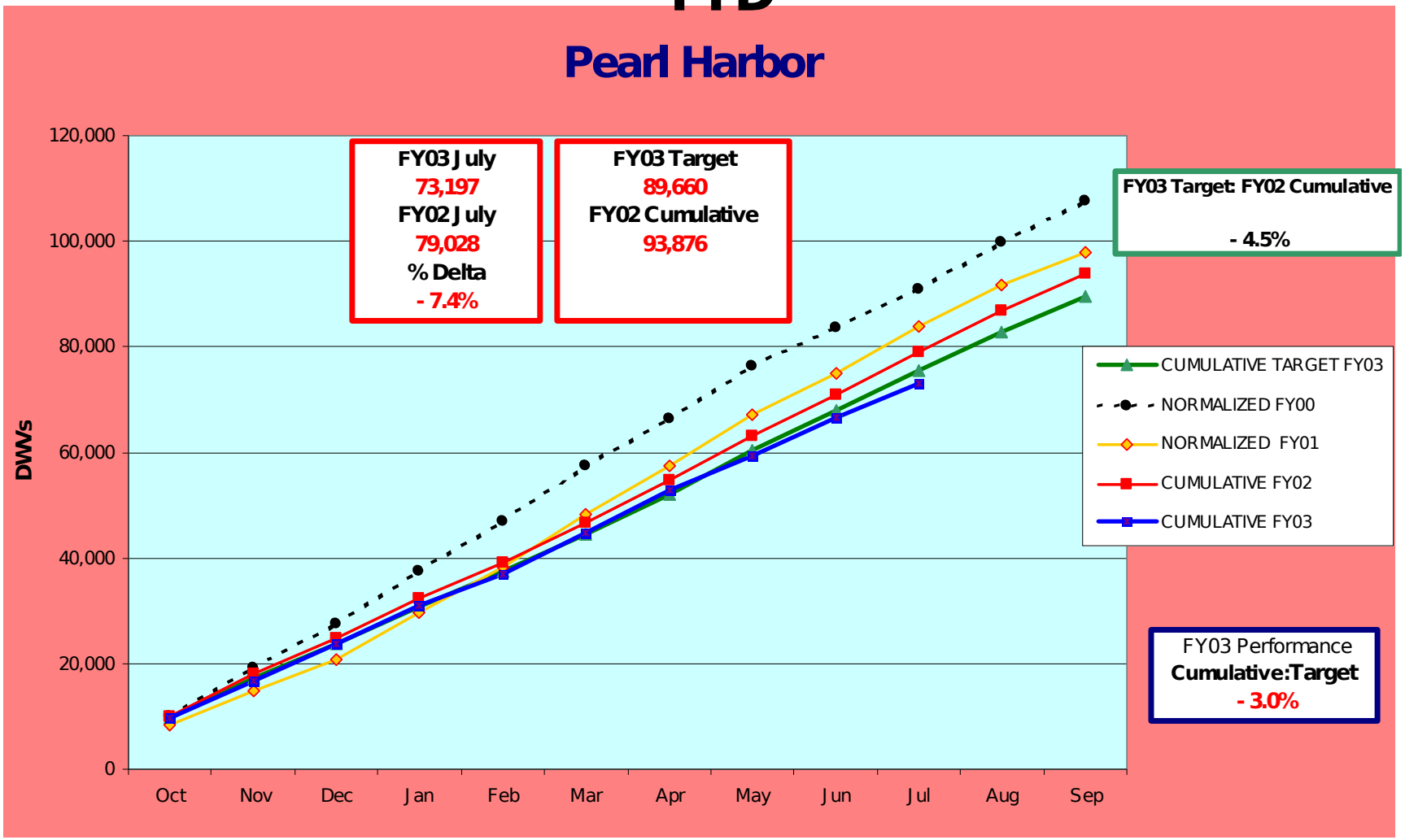
Source: BUMED M81 (PA & E) – FY03 Adjusted Target Progress

NDC Pearl Harbor Monthly Production - YTD



Source: BUMED M81 (PA & E) – FY03 NDC Total Production Monthly

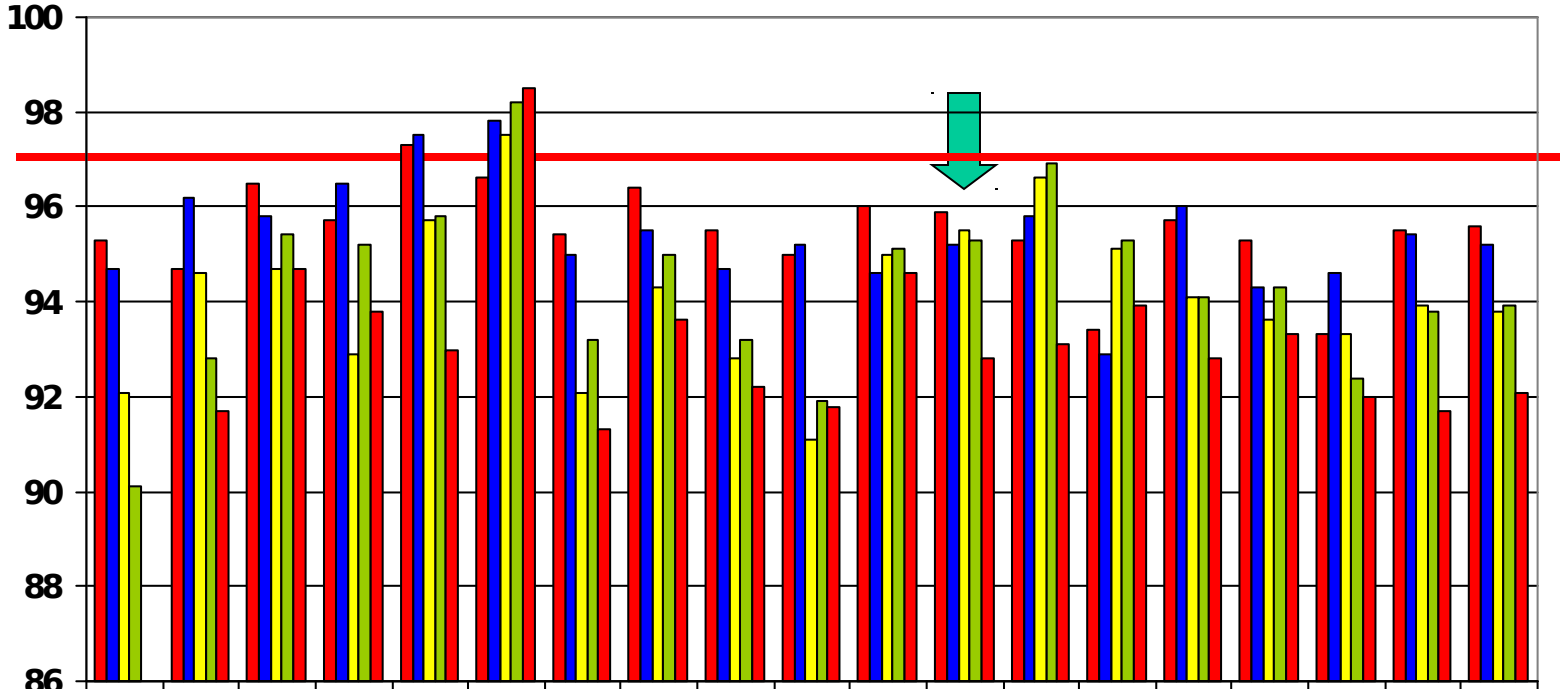
NDC Pearl Harbor Production Target Progress - YTD



Source: BUMED M81 (PA & E) – FY03 Adjusted Target Progress

Dental Readiness by Command

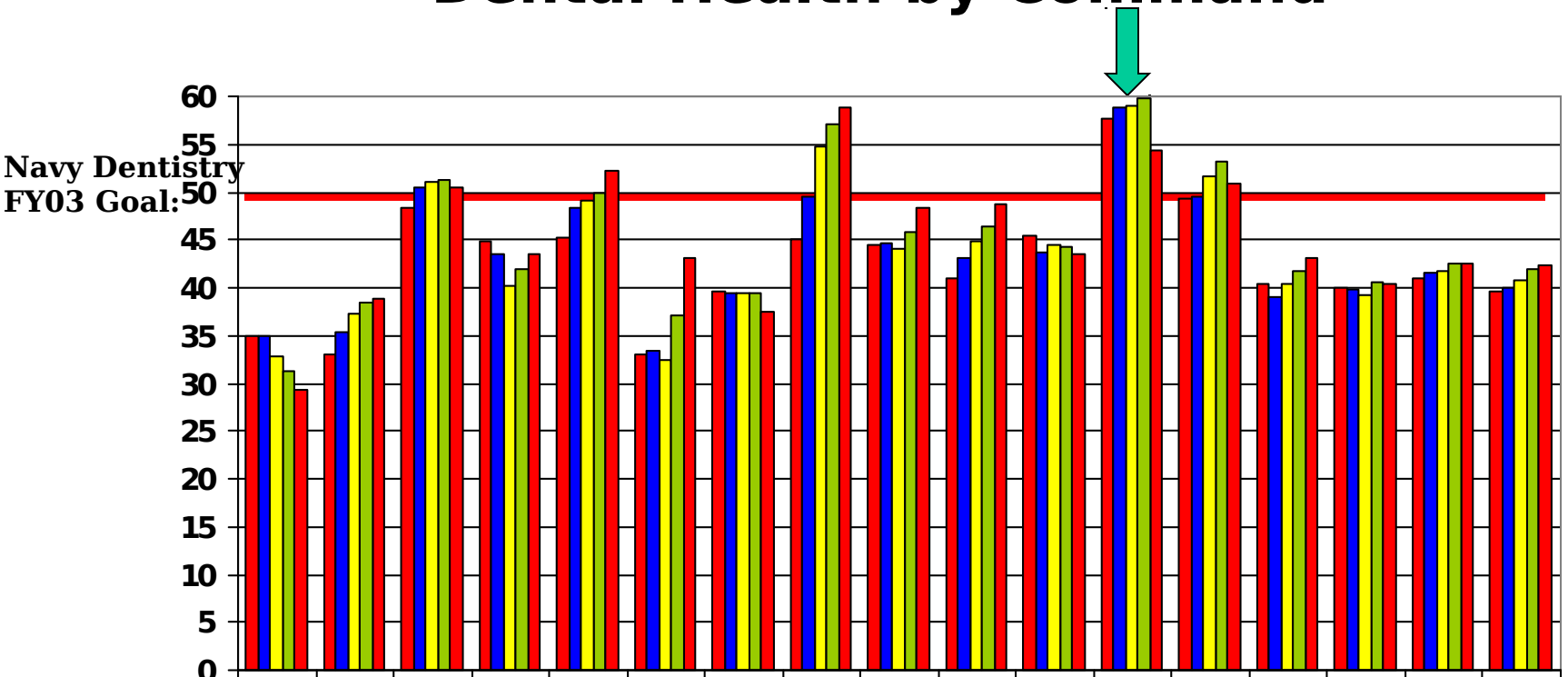
FY03 Goal = 95%



	CLJ	CPD	EUR	FE	GC	GLK	MLT	NE	NND	NW	OK	PH	PI	SE	SW	FLT	NH	NDC	ALL
Q3FY02	95.3	94.7	96.5	95.7	97.3	96.6	95.4	96.4	95.5	95	96	95.9	95.3	93.4	95.7	95.3	93.3	95.5	95.6
Q4FY02	94.7	96.2	95.8	96.5	97.5	97.8	95	95.5	94.7	95.2	94.6	95.2	95.8	92.9	96	94.3	94.6	95.4	95.2
Q1FY03	92.1	94.6	94.7	92.9	95.7	97.5	92.1	94.3	92.8	91.1	95	95.5	96.6	95.1	94.1	93.6	93.3	93.9	93.8
Q2FY03	90.1	92.8	95.4	95.2	95.8	98.2	93.2	95	93.2	91.9	95.1	95.3	96.9	95.3	94.1	94.3	92.4	93.8	93.9
Q3FY03	83.2	91.7	94.7	93.8	93	98.5	91.3	93.6	92.2	91.8	94.6	92.8	93.1	93.9	92.8	93.3	92	91.7	92.1

Source: Navy Dentistry's Performance Report Third Quarter FY03

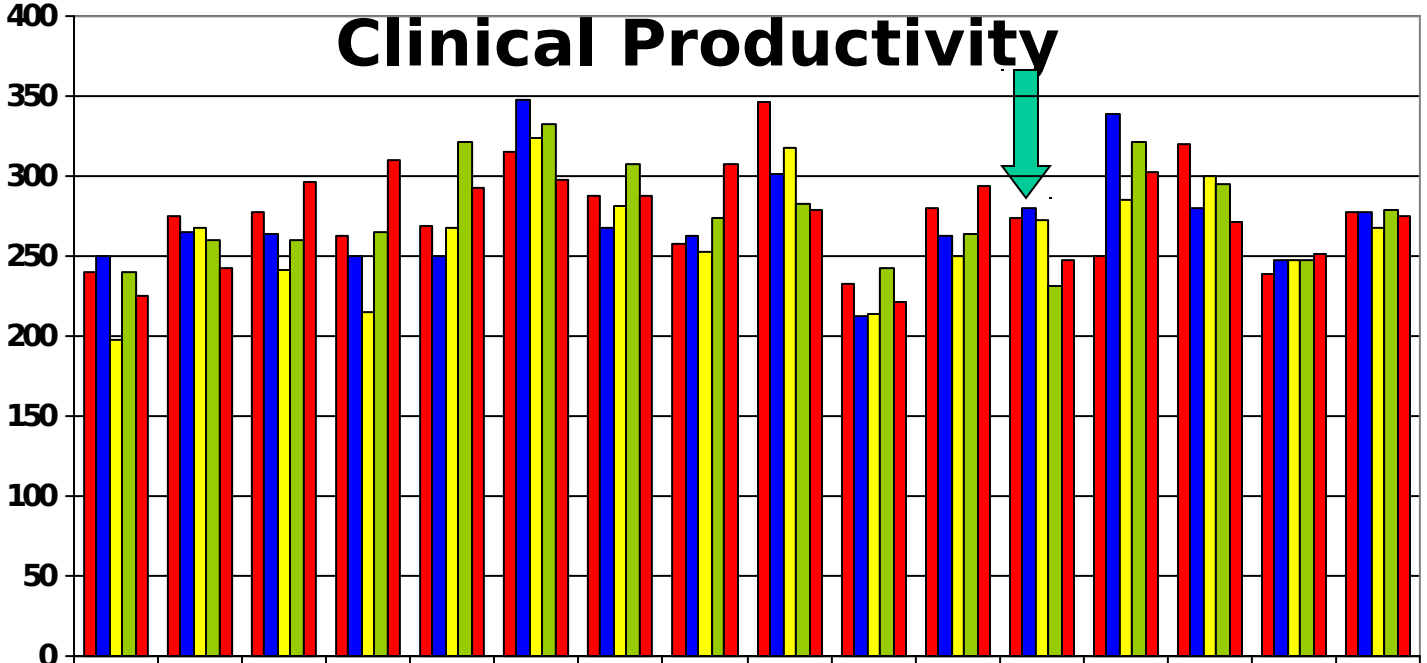
Dental Health by Command



	CLJ	CPD	EUR	FE	GC	GLK	MLT	NE	NND	NW	OK	PH	PI	SE	SW	NDC	ALL NAVY
Q3FY02	34.9	33	48.4	44.8	45.3	33.1	39.7	45.1	44.5	40.9	45.4	57.6	49.3	40.4	40	40.9	39.7
Q4FY02	34.9	35.3	50.4	43.4	48.4	33.4	39.5	49.5	44.6	43.2	43.7	58.8	49.6	39.1	39.9	41.5	40
Q1FY03	32.9	37.2	51	40.2	49.1	32.5	39.4	54.7	44.1	44.9	44.4	59.1	51.6	40.4	39.3	41.8	40.8
Q2FY03	31.3	38.5	51.2	41.9	50	37	39.4	57	45.8	46.5	44.3	59.8	53.2	41.8	40.6	42.6	42
Q3FY03	29.4	38.8	50.5	43.5	52.2	43.1	37.5	58.8	48.3	48.7	43.4	54.3	50.9	43.2	40.3	42.6	42.4

Source: Navy Dentistry's Performance Report Third Quarter FY03

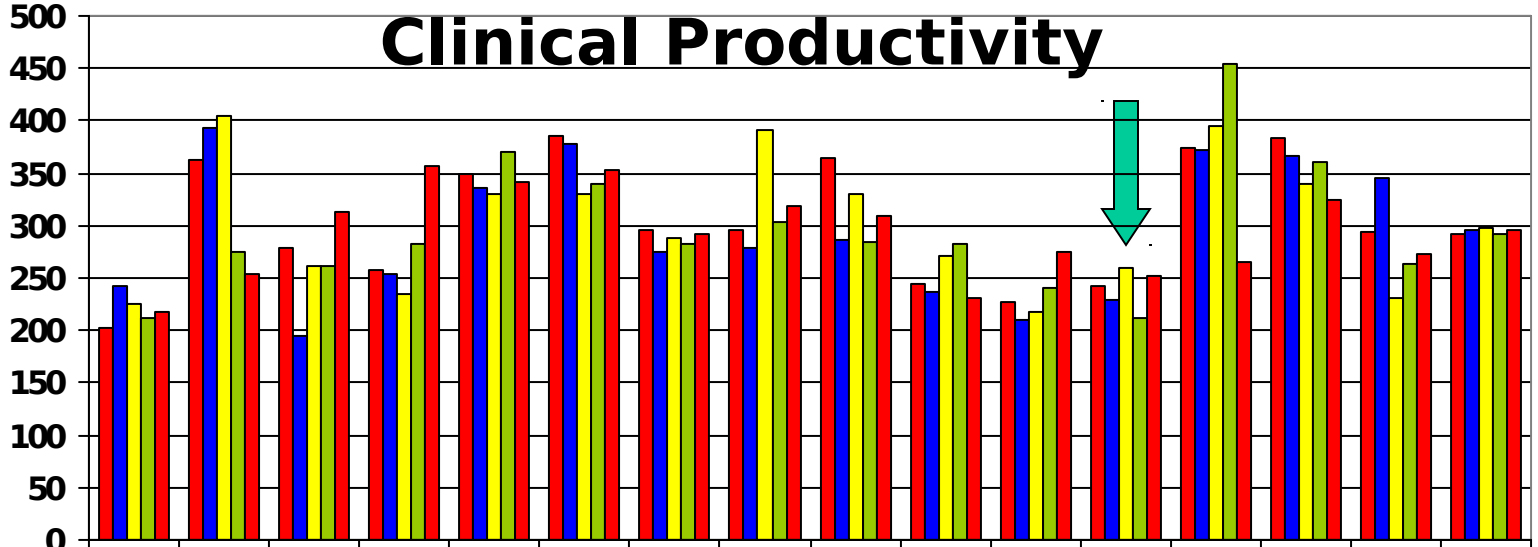
Quarterly DWVs Produced per Dentist per Month



	CLJ	CPD	EUR	FE	GC	GLK	NE	NND*	MLT	NW	OK	PH	PI	SE	SW	All NDC
Q3FY02	240	275	277	263	269	315	287	258	346	232	280	274	250	320	239	278
Q4FY02	250	265	264	250	250	347	268	262	301	212	262	280	339	280	248	277
Q1FY03	197	267	241	215	267	324	281	253	317	214	250	272	285	300	248	267
Q2FY03	240	260	260	265	321	333	307	274	283	242	264	231	321	295	248	279
Q3FY03	225	242	296	310	292	298	287	308	279	221	294	247	303	271	251	275

Source: Navy Dentistry's Performance Report Third Quarter FY03

Quarterly DWVs Produced per Hygienist per Month



	CLJ	CPD	EUR	FE	GC	GLK	NE	NND	MLT	NW	OK	PH	PI	SE	SW	All NDC
Q3FY02	203	363	278	257	349	386	296	296	364	245	228	243	374	383	294	292
Q4FY02	243	394	194	253	335	377	274	278	286	236	210	229	372	367	346	296
Q1FY03	225	405	261.8	235	331	330	288	391	331	271	218	260	395	340	231	297
Q2FY03	212	275	261	283	370	339	283	303	284	282	240	212	454	361	264	292
Q3FY03	218	254	313	357	342	353	292	318	309	230	275	252	266	325	273	295

Source: Navy Dentistry's Performance Report Third Quarter FY03

Personnel Readiness Status

Readiness Report Key

- **A-Status**: Rating of Personnel assigned with an individual administrative status of A-1 divided by #Filled billets. Green: A-1 (85-100%);Yellow: A-2 (70-84%) A-3 (55-69%);Red: A-4 (<55%)
- **P-Status**: Platform billet fill rating (billets filled/total billets). Green: P-1 (85-100%); Yellow: P-2 (75-84%) or P-3 (65-74%); Red: P-4 (<65%)
- **Billets**: Number of platform billets supported by Claimancy 18.
- **% Filled**: Filled billets/Total billets expressed as percentage.
- **As of**: Date of most recent update of personnel assigned to platform, billet fills or changes.

Source: EMPARTS

- NDC Pearl Harbor Current Platform Readiness Summary stats:

  Platform billets: 0
  Billets filled.....: 0
  Fill Rate.....: 0%
  Percent A-1.....: 0%
  Percent P-1.....: 0%

Note: BUMED Tiered Readiness Elements is now based upon A-Status and P-Status indicators. Administrative Status requirements include: Health/Dental readiness, Dog Tags, Personal Readiness (Wills/POA), etc. P-Status requirements include: Command platform billet fill rate.

Summary Comments / Command Issues

- DENCAS
- Manpower
- BDC Camp Smith
- BDC Ford Island
- Phone System